

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Randolph Southern School Corp (6805)

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Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$2,982,674	56.6%	\$3,205,902	54.0%	\$2,987,027	52.7%	\$2,977,236	52.8%
Student Instructional Support	\$383,120	7.3%	\$455,036	7.7%	\$469,136	8.3%	\$483,206	8.6%
Overhead and Operational	\$1,340,805	25.5%	\$1,564,823	26.4%	\$1,399,480	24.7%	\$1,415,898	25.1%
Nonoperational	\$560,645	10.6%	\$712,347	12.0%	\$809,057	14.3%	\$761,642	13.5%
Grand Total	\$5,267,244		\$5,938,107		\$5,664,699		\$5,637,982	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	63.9%	61.7%	61.0%	61.4%



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Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$96,722	\$98,056	\$103,064		7%	5%
	11100 Regular Programs; Elementary	\$919,866	\$1,167,274	\$1,093,706	\$1,038,614	13%	-11%	-5%
	11300 Regular Programs; High School	\$900,257	\$1,137,771	\$1,073,586	\$1,097,534	22%	-4%	2%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$8,060	\$270	\$6,300	\$0	-100%	-100%	-100%
	11420 Vocational Education; Agriculture B	\$16,590	\$26,476	\$27,803	\$29,620	79%	12%	7%
	11450 Vocational Education; Consumer and Homemaking	\$47,763	\$65,946	\$66,570	\$69,989	47%	6%	5%
	11520 Vocational Education; Area School Participation	\$8,557	\$3,691	\$15,241	\$9,545	12%	159%	-37%
	11630 Regular Programs; Alternative Education Programs; High School	\$20,982	\$28,749	\$25,831	\$38,056	81%	32%	47%
	12210 Mental Disabilities; Mild Mental Disabilities	\$96,943	\$147,863	\$179,604	\$145,925	51%	-1%	-19%
	12350 Physical Impairment; Homebound	\$1,345	\$1,045	\$2,420	\$2,130	58%	104%	-12%
	12610 Learning Disability	\$61,821	\$74,066	\$84,829	\$70,987	15%	-4%	-16%
	12710 Equal Opportunity At Risk	\$15,358	\$15,331	\$21,649	\$17,664	15%	15%	-18%
	12810 Special Education Preschool	\$0	\$0	\$27,042	\$22,000			-19%
	12900 Other Special Programs	\$10,214	\$34,433	\$27,821	\$31,355	207%	-9%	13%
	14300 Summer School Programs; High School	\$14,303	\$16,369	\$13,594	\$16,170	13%	-1%	19%
	16100 Remediation Testing	\$9,257	\$15,089	\$640	\$2,430	-74%	-84%	279%
	16200 Preventive Remediation	\$8,646	\$18,585	\$1,286	\$12,019	39%	-35%	> 500%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$28,126	\$34,165	\$0	\$11,515	-59%	-66%	
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agree	\$40,608	\$60,310	\$58,527	\$60,450	49%	0%	3%
	22110 Improvement of Instruction; Service Area Direction	\$2,334	\$0	\$0	\$0	-100%		
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$5,127	\$0	\$0	\$0	-100%		
	22130 Improvement of Instruction; Instructional Staff Training	\$8,977	\$8,564	\$216	\$0	-100%	-100%	-100%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$835	\$243	\$728	\$3,980	376%	> 500%	447%
	22210 Library/Media Services; Service Area Direction	\$0	\$2,584	\$1,990	\$2,166		-16%	9%
	22220 Library/Media Services; School Library	\$54,038	\$55,614	\$53,795	\$56,490	5%	2%	5%
	22230 Library/Media Services; Audiovisual	\$1,267	\$956	\$748	\$1,376	9%	44%	84%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$30,712	\$3,992	\$0	\$8,354	-73%	109%	
	22360 Instruction, Related Technology; Network Support	\$66,032	\$129,899	\$35,574	\$44,752	-32%	-66%	26%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$44,320	\$0			-100%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tex	\$0	\$0	\$3,500	\$4,580			31%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$49,700	\$0	\$0	\$0	-100%		
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$1,918	\$725	\$701	\$487	-75%	-33%	-30%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$10,397	\$59,173	\$20,949	\$75,985	> 500%	28%	263%
	26497 2007 Account Code - Teachers Retirement Fund	\$116,464	\$0	\$0	\$0			
Student Academic Achievement Total		\$2,556,495	\$3,205,902	\$2,987,027	\$2,977,236	16%	-7%	0%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$11,412	\$14,679	\$15,902	\$21,458	88%	46%	35%
	21220 Guidance Services; Counseling Services	\$68,710	\$89,591	\$102,205	\$107,278	56%	20%	5%
	21320 Health Services; Medical Services	\$2,400	\$2,741	\$1,974	\$2,546	6%	-7%	29%
	21340 Health Services; Nurse Services	\$27,703	\$36,841	\$32,752	\$40,450	46%	10%	24%
	21390 Health Services; Other Health Services	\$0	\$3,345	\$7,442	\$5,324		59%	-28%
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Ser	\$38,417	\$41,110	\$44,424	\$45,675	19%	11%	3%
	24100 Office of The Principal	\$178,524	\$266,730	\$264,436	\$260,475	46%	-2%	-1%
Student Instructional Support Total		\$327,165	\$455,036	\$469,136	\$483,206	48%	6%	3%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$14,480	\$14,655	\$21,795	\$7,621	-47%	-48%	-65%
	23150 Board of Education; Legal Services	\$3,833	\$3,200	\$4,112	\$1,000	-74%	-69%	-76%
	23160 Board of Education; Promotion Expenses	\$200	\$1,091	\$796	\$1,292	> 500%	18%	62%
	23190 Board of Education; Other Governing Body Services	\$9,369	\$22,638	\$16,419	\$15,384	64%	-32%	-6%
	23210 Executive Administration; Office of The Superintendent	\$147,232	\$225,516	\$220,074	\$246,356	67%	9%	12%
	23220 Executive Administration; Community Relations	\$2,811	\$1,625	\$0	\$0	-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$425	\$1,754	\$2,465	\$0	-100%	-100%	-100%
	25196 Other Fiscal Services; Cash Change	\$0	\$0	\$200	\$200			0%
	25199 Other Fiscal Services; Other	\$364	\$395	\$0	\$0	-100%	-100%	
	25750 Personnel Services; Health Services	\$952	\$772	\$897	\$820	-14%	6%	-9%
	25790 Personnel Services; Other Professional Services	\$0	\$4,959	\$4,462	\$4,181		-16%	-6%

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	25810 Administrative Technology Services; Technology Services Supervision And Administrati	\$0	\$8,022	\$26,443	\$27,926		248%	6%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$4,698	\$5,549			18%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$471,138	\$520,461	\$481,773	\$481,550	2%	-7%	0%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,641	\$4,189	\$5,840	\$4,401	168%	5%	-25%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$10,754	\$9,186	\$3,838	\$6,127	-43%	-33%	60%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$550	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$3,714	\$0	\$0	\$0			
	26700 Operation and Maintenance of Plant Services; Insurance	\$51,291	\$42,901	\$35,115	\$30,642	-40%	-29%	-13%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$7,104	\$0	\$0	\$0	-100%		
	27010 Student Transportation; Service Area Direction	\$29,423	\$37,147	\$54,976	\$44,174	50%	19%	-20%
	27100 Student Transportation; Vehicle Operation	\$125,740	\$137,000	\$116,355	\$128,718	2%	-6%	11%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$91,712	\$117,267	\$84,944	\$78,444	-14%	-33%	-8%
	27400 Student Transportation; Purchase of School Buses	\$42,198	\$153,103	\$71,758	\$60,551	43%	-60%	-16%
	27500 Student Transportation; Insurance on Buses	\$7,016	\$8,287	\$10,864	\$11,868	69%	43%	9%
	27600 Student Transportation; Insurance on Pupils	\$6,454	\$6,088	\$1,566	\$12,541	94%	106%	> 500%
	27700 Student Transportation; Contracted Transportation Services	\$177	\$0	\$0	\$0	-100%		
	31100 Food Services Operations; Service Area Direction	\$19,102	\$29,358	\$28,381	\$28,766	51%	-2%	1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$70,320	\$88,711	\$86,226	\$88,560	26%	0%	3%
	31400 Food Services Operations; Food Purchases	\$104,516	\$117,840	\$108,995	\$115,541	11%	-2%	6%
	31900 Other Food Services	\$0	\$8,659	\$6,487	\$13,684		58%	111%
Overhead and Operational Total		\$1,222,515	\$1,564,823	\$1,399,480	\$1,415,898	16%	-10%	1%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$418	\$0	\$0	\$0	-100%		
	33200 Community Recreation	\$2,999	\$2,976	\$1,981	\$3,276	9%	10%	65%
	33400 Athletic Coaches	\$47,503	\$50,501	\$52,657	\$53,241	12%	5%	1%
	33990 Other Community Services; Other	\$11,554	\$15,134	\$0	\$0	-100%	-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$4,062	\$0	\$0	\$0	-100%		
	45100 Building Acquisition, Construction and Improvements	\$108,701	\$75,498	\$147,764	\$173,988	60%	130%	18%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$190,429	\$190,429	\$190,429		0%	0%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$69,496	\$62,446	\$62,557	\$64,319	-7%	3%	3%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$21,275	\$7,513	\$5,436	\$4,650	-78%	-38%	-14%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$2,874	\$9,591	\$41,556	\$17,472	> 500%	82%	-58%
	51100 Debt Services; Principal on Debt; Bonds	\$70,909	\$147,163	\$195,000	\$205,000	189%	39%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$47,689	\$30,182	\$20,131		-58%	-33%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$8,051	\$16,988	\$9,188	\$12	-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$111,951	\$0	\$0	\$0	-100%		
	54100 Veterans' Memorial Fund; Principal	\$18,000	\$17,050	\$8,525	\$0	-100%	-100%	-100%
	54150 Veterans' Memorial Fund; Interest	\$0	\$425	\$85	\$0		-100%	-100%
	54200 Common School Fund; Principal	\$69,247	\$49,953	\$49,953	\$24,976	-64%	-50%	-50%
	54250 Common School Fund; Interest	\$0	\$9,741	\$3,746	\$749		-92%	-80%
	60700 Nonprogramed Charges; Scholarships	\$3,075	\$9,250	\$10,000	\$3,399	11%	-63%	-66%
Nonoperational Total		\$550,113	\$712,347	\$809,057	\$761,642	38%	7%	-6%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$65,337	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$222,864	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$300,378	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$40	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$22,336	\$0	\$0	\$0			
Prorated By Fund Total		\$610,955	\$0	\$0	\$0			